

Mississippi State Fair Commission P.O. Box 892

Rick Reno

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	70,316	71,000	71,000		
b. Communications, Transportation & Utilities	48,696	54,000	54,000		
c. Public Information	59,468	60,000	60,000		
d. Rents	950	1,500	1,500		
e. Repairs & Service	53,562	98,000	98,000		
f. Fees, Professional & Other Services	69,288	546,000	546,000		
g. Other Contractual Services	26,461	27,000	27,000		
h. Data Processing	799				
i. Other					
Total Contractual Services	329,540	857,500	857,500		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	11,241	15,350	15,350		
b. Printing & Office Supplies & Materials	3,664	5,000	5,000		
c. Equipment, Repair Parts, Supplies & Accessories	12,907	14,200	14,200		
d. Professional & Scientific Supplies & Materials	126				
e. Other Supplies & Materials	36,242	42,100	42,100		
Total Commodities	64,180	76,650	76,650		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,890	20,000	20,000		
TOTAL EXPENDITURES	400,610	954,150	954,150		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	70,042	77,054	76,999	(55)	(0.07%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
43010 sale of products	32,651	33,000	33,000		
43100 rental of state property	187,371	188,000	188,000		
43120 ticket sales	185,065	733,095	733,095		
all other	2,535				
Less: Estimated Cash Available Next Fiscal Period	(77,054)	(76,999)	(76,944)	(55)	(0.07%)
TOTAL FUNDS (equals Total Expenditures above)	400,610	954,150	954,150		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Tracey Gardner / Tracey@mdac.ms.gov
 Phone Number: 601-961-4000

Submitted by: Rick Reno
 Name
 Title: Executive Director
 Date: July 31, 2014